

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Lee County Period: 2003

Total Received:	<u>\$149,466.20</u>	
Total Actual:	<u>\$0.00</u>	
Difference:	\$149,466.20	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP		
Total 911 calls handled by the PSAP		
Total wireless 911 calls handled by the PSAP		

Percentage of wireless to total calls : Percentage of wireless to 9-1-1 calls :

Equipment used only for Wireless E-911:

Description	Estimated	Actual
CAD-based mapping hardware and software	\$ 60,000.00	\$ 0.00
CAD to mapping interface	\$ 10,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 70,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Base CAD system	\$ 20,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 20,000.00	\$ 0.00

Estimated: _____ X \$ 20,000.00 = \$ 2,084.00

Actual: $\frac{0}{X}$ \$ 0.00 = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
Monthly trunk charges	\$ 4,500.00	\$ 0.00
Total LEC Costs :	\$ 4,500.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 135,000.00	\$ 0.00
Training costs	\$ 10,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 145,000.00	\$ 0.00

Estimated: _____ X \$ 145,000.00 = \$ 30,000.00

Actual: _____ X \$ 0.00 = \$ 0.00

Mid-Year Adjustment:

Description	Estimated	Actual
Inadvertent payment (misrouted to Lee County)	\$ 42,882.20	\$ 0.00
Total of mid-year adjustment:	\$ 42,882.20	\$ 0.00

Carryover Request:

In addition to the above items, Lee County has requested to carry over the amount of \$106,584.00 for Entire FY2003 to FY2004.